

2019/20 TABLED CAPITAL BUDGET									
NO	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA SUB-FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	TABLED 2019/20	TABLED 2020/21	TABLED 2021/22
1	Community Services - Recreation and Environmental Services	FX001001003	Cemeteries, Funeral Parlours and Crematoriums	532_266	NEW CEMETERY DEVELOPMENT- EXTENSION OF RICHARDS BAY CEMETERY	CAPITAL REPLACEMENT RESERVES	900 000	936 000	1 050 000
2	Community Services - Recreation and Environmental Services	FX001001003	Cemeteries, Funeral Parlours and Crematoriums	544_250	FURNITURE FOR CEMETERY	CAPITAL REPLACEMENT RESERVES	39 000	50 000	
3	Community Services - Recreation and Environmental Services	FX001001005002	Halls	532_460	REFURBISHMENT OF HALLS - VARIOUS	CAPITAL REPLACEMENT RESERVES	2 000 000	3 320 000	3 500 000
4	City Development	FX001001005003	Municipal Buildings	532_246	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	CAPITAL REPLACEMENT RESERVES			
5	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_272	RENOVATION TO VULINDLELA MULTI-PURPOSE SERVICE CENTRE	CAPITAL REPLACEMENT RESERVES	4 000 000		
6	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_274	RENOVATIONS TO eNSELENI MULTI-PURPOSE SERVICE CENTRE	CAPITAL REPLACEMENT RESERVES		11 339 000	
7	Infrastructure Services - Water and Sanitation Services	FX001001005003	Municipal Buildings	532_285	RENOVATE AND UPGRADE OFFICES FOR ALL DEPOTS:NORTH,SOUTH, WEST, MECHANICAL	CAPITAL REPLACEMENT RESERVES	2 500 000	1 000 000	1 000 000
8	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Municipal Buildings	532_461	ROAD MARKINGS & SIGNAGE STOREROOM	CAPITAL REPLACEMENT RESERVES			1 000 000
9	Electrical and Energy Sources	FX001001005003	Municipal Buildings	532_465	LAND AND BUILDING - AIRCONS	CAPITAL REPLACEMENT RESERVES	55 500	57 400	59 400
10	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_466	RENOVATIONS TO COUNCILLOR OFFICES	CAPITAL REPLACEMENT RESERVES	202 000	212 000	226 000
11	City Development	FX001001005003	Municipal Buildings	532_XX	SUPPLY AND INSTALLATION OF ROLLERS DOORS	CAPITAL REPLACEMENT RESERVES	45 000		
12	Community Services - Health and Public Safety	FX001001005003	Municipal Buildings	532_XX	DISASTER MANAGEMENT RENOVATIONS TO BUILDINGS	CAPITAL REPLACEMENT RESERVES	2 500 000	2 000 000	1 000 000
13	Community Services - Recreation and Environmental Services	FX001001005003	Municipal Buildings	532_XX	RENOVATE GENERAL WORKER'S STAFF ROOM	CAPITAL REPLACEMENT RESERVES	200 000		
14	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_XX	RENOVATIONS TO EMPANGENI MULTI-PURPOSE SERVICE CENTRE	CAPITAL REPLACEMENT RESERVES	1 799 000		12 076 000
15	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_XX	RENOVATIONS TO NGWELEZANE MULTI-PURPOSE SERVICE CENTRE	CAPITAL REPLACEMENT RESERVES	5 000 000		
16	Corporate Services - Human Resources	FX001001005003	Municipal Buildings	532_XX	RENOVATION OF RECEPTION	CAPITAL REPLACEMENT RESERVES		80 000	100 000
17	Corporate Services - Human Resources	FX001001005003	Municipal Buildings	532_XX	REPLACEMENT OF AIRCONDITIONER (LABOUR RELATIONS)	CAPITAL REPLACEMENT RESERVES	14 000		
18	Electrical and Energy Sources	FX001001005003	Municipal Buildings	532_XX	REFURBISHMENT OF INSTALLING COUNTERS OF ELECTRICITY CUSTOMER SERVICES	CAPITAL REPLACEMENT RESERVES	128 200	132 700	137 300
19	Infrastructure Services - Engineering Support Services	FX001001005003	Municipal Buildings	532_XX	AIR CONDITIONERS FOR ENGINEERING SUPPORT SERVICES	CAPITAL REPLACEMENT RESERVES	70 000	74 000	78 000
20	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Municipal Buildings	532_XX	UPGRADE AND RENOVATION TO ROADS AND STORM WATER DEPOT	CAPITAL REPLACEMENT RESERVES	200 000		
21	Infrastructure Services - Water and Sanitation Services	FX001001005003	Municipal Buildings	532_XX	AIRCONDITIONER - WATER AND SANITATION SERVICES	CAPITAL REPLACEMENT RESERVES	100 000	100 000	100 000
22	City Development	FX001001005003	Municipal Buildings	632_190	CONSTRUCTION OF SMME RETAIL PARKS (RICHARDS BAY AND ESIKHALENI)	BORROWING			
23	Community Services - Recreation and Environmental Services	FX001001006001	Libraries and Archives	532_354	ENSELENI LIBRARY - BUILDING EXTENSION	CAPITAL REPLACEMENT RESERVES	500 000	1 400 000	1 500 000
24	Community Services - Recreation and Environmental Services	FX001001006001	Libraries and Archives	532_356	RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	CAPITAL REPLACEMENT RESERVES	430 000		
25	Community Services - Recreation and Environmental Services	FX001001006001	Libraries and Archives	532_467	RENOVATIONS / IMPROVEMENTS TO VARIOUS LIBRARIES	CAPITAL REPLACEMENT RESERVES			1 500 000
26	Community Services - Recreation and Environmental Services	FX001001006001	Libraries and Archives	532_XX	ENSELENI LIBRARY RFID SECURITY SYSTEM	CAPITAL REPLACEMENT RESERVES	200 000		

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27	Community Services - Health and Public Safety	FX001002008	Disaster Managementt	544_XX	DISASTER MANAGEMENT BUILDING FURNITURE	CAPITAL REPLACEMENT RESERVES	924 000		
28	Electrical and Energy Sources	FX002001001001	Marketing and Customer Relations	536_460	METERING OF 132KV AND 11KV FEEDERS	CAPITAL REPLACEMENT RESERVES	500 000		535 600
29	Electrical and Energy Sources	FX002001001001	Marketing and Customer Relations	536_461	TOOLS FOR CUSTOMER SERVICES AND PLANNING	CAPITAL REPLACEMENT RESERVES	36 200	37 500	38 800
30	Electrical and Energy Sources	FX002001001001	Marketing and Customer Relations	536_462	EQUIPMENT FOR ELECTRICITY SERVICES	CAPITAL REPLACEMENT RESERVES	80 800	83 700	86 600
31	Electrical and Energy Sources	FX002001001001	Marketing and Customer Relations	636_201	METERING OF 132KV AND 11KV FEEDERS	BORROWING		517 500	
32	Electrical and Energy Sources	FX002001001002	Administration	544_252	FURNITURE FOR ELECTRICITY SERVICES	CAPITAL REPLACEMENT RESERVES	72 000	74 500	77 100
33	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_110	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	CAPITAL REPLACEMENT RESERVES	12 000 000		
34	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_120	11kv FORMALHAULT SWITCHING SWITCHGEAR REPLACEMENT	CAPITAL REPLACEMENT RESERVES	3 100 000		
35	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_124	MV ELECTRICAL NETWORK REFUBISHMENT	CAPITAL REPLACEMENT RESERVES	2 500 000	1 587 500	587 500
36	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_157	132kv OVERHEAD LINE REFURBISHMENT	CAPITAL REPLACEMENT RESERVES	500 000		535 600
37	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_159	132 kV STATION REFURBISHMENT	CAPITAL REPLACEMENT RESERVES	1 000 000		1 035 000
38	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_163	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	CAPITAL REPLACEMENT RESERVES	1 500 000		606 800
39	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_164	QUALITY OF SUPPLY	CAPITAL REPLACEMENT RESERVES	500 000		535 600
40	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_420	ELECTRIFICATION OF EMPANGENI MEGA HOUSING - PHASE 1	CAPITAL REPLACEMENT RESERVES	31 740 500		75 259 500
41	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_97	ENERGY SAVING INITIATIVE	CAPITAL REPLACEMENT RESERVES	8 900 000	9 211 500	9 533 900
42	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_XX	AQUADENE DEVELOPMENT	CAPITAL REPLACEMENT RESERVES	2 850 000		3 000 000
43	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_117	132kv OVERHEAD LINE REFURBISHMENT	BORROWING		517 500	
44	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_125	132 kV STATION REFURBISHMENT	BORROWING		1 000 000	
45	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_202	POLARIS 11kv SWITCHING SWITCHGEAR REPLACEMENT	BORROWING		1 500 000	
46	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_204	AQUADENE DEVELOPMENT	BORROWING		3 209 200	
47	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_205	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	BORROWING		1 552 500	
48	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_208	QUALITY OF SUPPLY	BORROWING		517 500	
49	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_215	ELECTRIFICATION OF EMPANGENI MEGA HOUSING - PHASE 1	BORROWING		60 000 000	
50	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_31	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT	GOVERNMENT - NATIONAL	10 000 000	11 554 000	12 000 000
51	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_32	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	INTEGRATED URBAN DEVELOPMENT GRANT	6 483 000		
52	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_33	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 2	INTEGRATED URBAN DEVELOPMENT GRANT		6 959 000	7 504 000

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53	Electrical and Energy Sources	FX002001002001	Street Lighting	576_33	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	CAPITAL REPLACEMENT RESERVES	14 000 000		8 619 300
54	Electrical and Energy Sources	FX002001002001	Street Lighting	576_34	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	CAPITAL REPLACEMENT RESERVES	500 000		750 000
55	Electrical and Energy Sources	FX002001002001	Street Lighting	676_30	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	BORROWING		7 000 000	
56	Electrical and Energy Sources	FX002001002001	Street Lighting	676_31	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	BORROWING		517 500	
57	Electrical and Energy Sources	FX002001002002	Process Control	536_463	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	CAPITAL REPLACEMENT RESERVES	500 000		535 600
58	Electrical and Energy Sources	FX002001002002	Process Control	536_464	INSTALLATION OF APN CONNECTIVITY SYSTEM	CAPITAL REPLACEMENT RESERVES	800 000		857 000
59	Electrical and Energy Sources	FX002001002002	Process Control	536_XX	PROCESS CONTROL PORTABLE DIGITAL RADIO SYSTEM CUSTOMER SERVICES ELECTRICITY	CAPITAL REPLACEMENT RESERVES	24 000		25 700
60	Electrical and Energy Sources	FX002001002002	Process Control	636_202	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	BORROWING		517 500	
61	Electrical and Energy Sources	FX002001002002	Process Control	636_203	INSTALLATION OF APN CONNECTIVITY SYSTEM	BORROWING		828 000	
62	Electrical and Energy Sources	FX002001002002	Process Control	636_XX	PROCESS CONTROL :PORTABLE DIGITAL RADIO SYSTEM CUSTOMER SERVICES ELECTRICITY	BORROWING		24 800	
63	Community Services - Health and Public Safety	FX003001003	Pollution Control	536_115	AIR POLLUTION EQUIPMENT	CAPITAL REPLACEMENT RESERVES	186 900	258 000	235 000
64	Community Services - Health and Public Safety	FX003001003	Pollution Control	536_XX	MACHINERY AND EQUIPMENT FOR AIR QUALITY	CAPITAL REPLACEMENT RESERVES	918 900		
65	Community Services - Health and Public Safety	FX003001003	Pollution Control	544_XX	3 X OPEN BOOK CASES	CAPITAL REPLACEMENT RESERVES	23 100		
66	Office of the Municipal Manager	FX004001002005	Municipal Manager	544_x	FURNITURE - OFFICE OF MUNICIPAL MANAGER	CAPITAL REPLACEMENT RESERVES	120 000	126 000	134 000
67	Corporate Services - Administration	FX005001001	Administrative and Corporate Support	536_XX	ADMINISTRATIVE SUPPORT - MACHINERY	CAPITAL REPLACEMENT RESERVES	6 000	8 000	10 000
68	Corporate Services - Administration	FX005001001	Administrative and Corporate Support	544_33	ADMINISTRATIVE SUPPORT - FURNITURE	CAPITAL REPLACEMENT RESERVES	206 000	215 000	227 000
69	Financial Services	FX005001003002	Revenue and Expenditure	536_143	REPLACEMENT EQUIPMENT ALL FS SECTIONS	CAPITAL REPLACEMENT RESERVES	216 500	227 500	242 500
70	Financial Services	FX005001003002	Revenue and Expenditure	544_24	REPLACEMENT FURNITURE ALL FS SECTIONS	CAPITAL REPLACEMENT RESERVES	216 500	227 500	242 500
71	Electrical and Energy Sources Fleet	FX005001005	Fleet Management	500_383	REPLACEMENT VEHICLES	CAPITAL REPLACEMENT RESERVES	15 383 000		16 478 600
72	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_384	3 x DOUBLE CB 4 x 4 WITH CANOPIES AND EXTRA'S (MECHANICAL)	CAPITAL REPLACEMENT RESERVES	447 000	447 000	
73	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_385	3 X DOUBLE CAB 4X4 (NO ROOF RACK). HIGH RISE WITH DIFF LOCK AND A CANOPY (SCIENTIFIC SERVICES)	CAPITAL REPLACEMENT RESERVES	1 000 000	1 000 000	
74	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_386	1 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 1X TLB (4X4) 1 X 4TON TIPPER TRUCK WITH	CAPITAL REPLACEMENT RESERVES	1 000 000	1 000 000	
75	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_387	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 2000LTR 1X TLB (4BY4)	CAPITAL REPLACEMENT RESERVES	1 500 000	477 800	
76	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_388	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE	CAPITAL REPLACEMENT RESERVES	1 500 000		
77	Community Services - Health and Public Safety	FX005001005	Fleet Management	500_XX	OCCUPATIONAL HEALTH CLINIC VEHICLE	CAPITAL REPLACEMENT RESERVES	500 000		
78	Community Services - Health and Public Safety	FX005001005	Fleet Management	500_XX	MINIBUS FOR TRAINING AND DISASTER	CAPITAL REPLACEMENT RESERVES	500 000	500 000	560 000

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79	Community Services - Health and Public Safety	FX005001005	Fleet Management	500_XX	CONVERSION OF LDVS INTO RAPID RESPONSE VEHICLE	CAPITAL REPLACEMENT RESERVES	560 000	60 000	75 000
80	Community Services - Health and Public Safety	FX005001005	Fleet Management	500_XX	DISASTER MANAGEMENT DOUBLE CAB LDV AND 15 SEATER MINI BUS	CAPITAL REPLACEMENT RESERVES	950 000		
81	Community Services - Recreation and Environmental Services	FX005001005	Fleet Management	500_XX	LIFEGUARD RESPONSE VEHICLE	CAPITAL REPLACEMENT RESERVES	900 000		
82	Community Services - Recreation and Environmental Services	FX005001005	Fleet Management	500_XX	DOUBLE CAB BAKKIES	CAPITAL REPLACEMENT RESERVES	800 000		
83	Corporate Services - Human Resources	FX005001005	Fleet Management	500_XX	VEHICLE NISSAN NP200	CAPITAL REPLACEMENT RESERVES	160 000		180 000
84	Electrical and Energy Sources Fleet	FX005001005	Fleet Management	536_XX	TOOLS FOR FLEET MANAGEMENT	CAPITAL REPLACEMENT RESERVES	2 000 000		
85	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Fleet Management	550_152	3 x 10 TON TIPPER TRUCK	CAPITAL REPLACEMENT RESERVES	1 000 000	1 000 000	2 000 000
86	Community Services - Health and Public Safety	FX005001005	Fleet Management	550_370	REFUSE TRUCKS	CAPITAL REPLACEMENT RESERVES	9 000 000		12 000 000
87	Community Services - Health and Public Safety	FX005001005	Fleet Management	550_400	4X4 LDV DOUBLE CAB VEHICLE (REFUSE)	CAPITAL REPLACEMENT RESERVES			2 000 000
88	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Fleet Management	550_401	4 X 3 TON PERSONNEL CARRIER TRUCKS 4 X URBAN ROAD DEPOTS)	CAPITAL REPLACEMENT RESERVES		1 000 000	
89	Community Services - Recreation and Environmental Services	FX005001005	Fleet Management	550_XX	REPLACEMENT TRAILERS X 2	CAPITAL REPLACEMENT RESERVES	150 000		
90	Electrical and Energy Sources Fleet	FX005001005	Fleet Management	600_205	REPLACEMENT VEHICLES	BORROWING		15 921 400	
91	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	600_206	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 2000LTR 1X TLB (4BY4)	BORROWING		922 200	
92	Community Services - Health and Public Safety	FX005001005	Fleet Management	650_61	REFUSE TRUCKS	BORROWING		11 900 000	
93	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	650_62	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE	BORROWING		1 500 000	
94	Corporate Services - Human Resources	FX005001006001	Human Resources	544_XX	FURNITURE REPLACEMENT (HR ADMIN)	CAPITAL REPLACEMENT RESERVES	59 000	126 000	67 000
95	Community Services - Health and Public Safety	FX005001006003	Occupational Clinic	532_229	OCCUPATIONAL HEALTH CLINIC	CAPITAL REPLACEMENT RESERVES		735 000	783 000
96	Community Services - Health and Public Safety	FX005001006003	Occupational Clinic	536_XX	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	CAPITAL REPLACEMENT RESERVES	100 000	200 000	
97	Community Services - Health and Public Safety	FX005001006003	Occupational Clinic	544_XX	OCCUPATIONAL HEALTH CLINIC FURNITURE	CAPITAL REPLACEMENT RESERVES	100 000		
98	Corporate Services - Human Resources	FX005001006004	Training and Industrial Relations	544_XX	EVACUATION CHAIR (OHS)	CAPITAL REPLACEMENT RESERVES	40 000	40 000	20 000
99	Corporate Services - Human Resources	FX005001006004	Training and Industrial Relations	544_XX	FURNITURE REPLACEMENT (OHS)	CAPITAL REPLACEMENT RESERVES	4 000	20 000	
100	Corporate Services - Human Resources	FX005001006004	Training and Industrial Relations	544_XX	FURNITURE REPLACEMENT (EAP)	CAPITAL REPLACEMENT RESERVES	20 000	20 000	-
101	Corporate Services - Human Resources	FX005001006004	Training and Industrial Relations	544_XX	FURNITURE REPLACEMENT (TRAINING)	CAPITAL REPLACEMENT RESERVES	30 000	30 000	
102	Corporate Services - ICT	FX005001007	Information Technology	532_469	DATA POINTS NEW / ADDITIONAL	CAPITAL REPLACEMENT RESERVES	31 000	35 000	35 000
103	Infrastructure Services - Water and Sanitation Services	FX005001007	Information Technology	536_1	WATER QUALITY EQUIPMENT (SOFTWARE)	CAPITAL REPLACEMENT RESERVES	3 000 000	2 000 000	2 000 000
104	Corporate Services - ICT	FX005001007	Information Technology	536_118	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CAPITAL REPLACEMENT RESERVES		465 000	515 000

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105	Corporate Services - ICT	FX005001007	Information Technology	536_140	NETWORK INFRASTRUCTURE UPGRADE	CAPITAL REPLACEMENT RESERVES	4 000 000	6 077 000	6 455 000
106	Corporate Services - ICT	FX005001007	Information Technology	536_141	PUBLIC WIFI	CAPITAL REPLACEMENT RESERVES	2 233 000		
107	Infrastructure Services - Water and Sanitation Services	FX005001007	Information Technology	536_145	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	CAPITAL REPLACEMENT RESERVES	400 000	263 200	263 200
108	Infrastructure Services - Water and Sanitation Services	FX005001007	Information Technology	536_146	COMPUTER EQUIPMENT FOR WATER AND SANITATION	CAPITAL REPLACEMENT RESERVES	500 000	250 000	250 000
109	City Development	FX005001007	Information Technology	536_XX	IT EQUIPMENT : BACKUP BATTERY	CAPITAL REPLACEMENT RESERVES	20 000		
110	City Development	FX005001007	Information Technology	536_XX	IT EQUIPMENT : COLOUR PRINTER	CAPITAL REPLACEMENT RESERVES	40 000		
111	City Development	FX005001007	Information Technology	536_XX	PERMIT CARD PRINTER	CAPITAL REPLACEMENT RESERVES	92 000		
112	Community Services - Health and Public Safety	FX005001007	Information Technology	536_XX	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	CAPITAL REPLACEMENT RESERVES	850 000		
113	Community Services - Health and Public Safety	FX005001007	Information Technology	536_XX	IT EQUIPMENT	CAPITAL REPLACEMENT RESERVES	800 000		
114	Corporate Services - Human Resources	FX005001007	Information Technology	536_XX	LAPTOPS AND 2 SCREENS (EAP)	CAPITAL REPLACEMENT RESERVES	25 000	25 000	
115	Corporate Services - Human Resources	FX005001007	Information Technology	536_XX	LAPTOPS AND DOCKING STATION (HR ADMIN & OD)	CAPITAL REPLACEMENT RESERVES		25 000	25 000
116	Corporate Services - Human Resources	FX005001007	Information Technology	536_XX	OFFICE EQUIPMENT (BLOW BREATHALIZER)	CAPITAL REPLACEMENT RESERVES	16 000	20 000	20 000
117	Corporate Services - ICT	FX005001007	Information Technology	536_XX	FIBRE INTRUSION DETECTION AND PROTECTION	CAPITAL REPLACEMENT RESERVES			
118	Corporate Services - ICT	FX005001007	Information Technology	536_XX	FIBRE REDUNDANCY NTAMBANANA	CAPITAL REPLACEMENT RESERVES			
119	Corporate Services - ICT	FX005001007	Information Technology	536_XX	FIBRE REDUNDANCY ESIKHALENI	CAPITAL REPLACEMENT RESERVES			
120	Corporate Services - ICT	FX005001007	Information Technology	536_XX	FIBRE REDUNDANCY EMPANGENI	CAPITAL REPLACEMENT RESERVES			
121	Corporate Services - ICT	FX005001007	Information Technology	536_XX	FIBRE IDZ - ICT HUB	CAPITAL REPLACEMENT RESERVES			
122	Corporate Services - ICT	FX005001007	Information Technology	536_XX	CCTV AND BIOMETRIC SECURITY	CAPITAL REPLACEMENT RESERVES			
123	Corporate Services - ICT	FX005001007	Information Technology	536_XX	ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM	CAPITAL REPLACEMENT RESERVES			
124	Electrical and Energy Sources	FX005001007	Information Technology	536_XX	IT- TOWER CUSTOMER SERVICES ELECTRICITY	CAPITAL REPLACEMENT RESERVES	8 500	8 800	9 100
125	Electrical and Energy Sources	FX005001007	Information Technology	536_XX	LAPTOP AND DOCKING STATION - CUSTOMER SERVICES ELECTRICITY	CAPITAL REPLACEMENT RESERVES	20 300	21 000	21 700
126	Corporate Services - Administration	FX005001008	Administrative and Corporate Support	536_XX	EQUIPMENT FOR LEGAL SERVICES	CAPITAL REPLACEMENT RESERVES	3 300	3 400	3 500
127	Corporate Services - Administration	FX005001008	Administrative and Corporate Support	544_XX	FURNITURE FOR LEGAL SERVICES	CAPITAL REPLACEMENT RESERVES	16 700	17 600	18 500
128	City Development	FX007001001	Housing	532_XX	ROOF REPLACEMENT OF ESIKHALENI FLATS	CAPITAL REPLACEMENT RESERVES			
129	City Development	FX010001005	Economic Development/Planning	532_241	CONSTRUCTION OF MARKET STALLS (NSELENI, MADLANKALA & EMPANGENI)	CAPITAL REPLACEMENT RESERVES			
130	City Development	FX010001005	Economic Development/Planning	544_253	REPLACEMENT OF FURNITURE - CITY DEVELOPMENT	CAPITAL REPLACEMENT RESERVES	452 000	682 000	727 000
131	City Development	FX010001005	Economic Development/Planning	832_XX	ALKANDSTRAND DETAILED PLANNING & DESIGN	INTEGRATED URBAN DEVELOPMENT GRANT	500 000		

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132	City Development	FX010001005	Economic Development/Planning	832_XX	WATER FRONT DETAILED TOWN PLANNING DESIGN	INTEGRATED URBAN DEVELOPMENT GRANT	1 500 000		
133	City Development	FX010001005	Economic Development/Planning	832_XX	EMPANGENI BUSINESS HUB	INTEGRATED URBAN DEVELOPMENT GRANT	500 000		
134	City Development	FX010001005	Economic Development/Planning	832_XX	RURAL FRAMEWORK PLAN IN PORT DURNFORD	INTEGRATED URBAN DEVELOPMENT GRANT	500 000		
135	City Development	FX010001005	Economic Development/Planning	832_XX	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD	INTEGRATED URBAN DEVELOPMENT GRANT	30 000 000		
136	Community Services - Health and Public Safety	FX011001005	Fire Fighting and Protection	532_XX	FIRE STATION :UPGRADING AND TILING OF CONTROL ROOM	CAPITAL REPLACEMENT RESERVES	140 000	200 000	250 000
137	Community Services - Health and Public Safety	FX011001005	Fire Fighting and Protection	536_471	FIRE FIGHTING EQUIPMENT	CAPITAL REPLACEMENT RESERVES		600 000	
138	Community Services - Health and Public Safety	FX011001005	Fire Fighting and Protection	544_XX	FURNITURE FOR FIRE STATIONS	CAPITAL REPLACEMENT RESERVES		100 000	100 000
139	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	536_472	EQUIPMENT FOR TRAFFIC	CAPITAL REPLACEMENT RESERVES	111 000	300 000	400 000
140	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	536_XX	2 X REFRIGERATORS	CAPITAL REPLACEMENT RESERVES	12 000		
141	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	536_XX	INDUSTRIAL PRINTER FOR TRAFFIC ADMIN	CAPITAL REPLACEMENT RESERVES	98 000		
142	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	536_XX	ROAD SAFETY CARPET	CAPITAL REPLACEMENT RESERVES	35 000		
143	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	536_XX	CAMERAS FOR EVIDENCE COLLECTION	CAPITAL REPLACEMENT RESERVES	10 000		
144	Community Services - Protection Services	FX012001001	Police Forces, Traffic and Street Parking Control	544_XX	CHAIRS FOR DUTY ROOM	CAPITAL REPLACEMENT RESERVES	6 000		
145	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	532_470	AQUADENE BULK SERVICES (ROADS & STORMWATER)	CAPITAL REPLACEMENT RESERVES	13 000 000		20 000 000
146	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_102	TRAFFIC CALMING	CAPITAL REPLACEMENT RESERVES	500 000	500 000	500 000
147	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_111	EMPANGENI "A" TAXI RANK	CAPITAL REPLACEMENT RESERVES	300 000		
148	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_112	ANNUAL KERB REPLACEMENT CONTRACT	CAPITAL REPLACEMENT RESERVES	500 000	1 500 000	2 000 000
149	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_113	ANNUAL WALKWAY REHABILITATION	CAPITAL REPLACEMENT RESERVES	500 000	1 500 000	2 000 000
150	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_114	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	CAPITAL REPLACEMENT RESERVES	3 400 000	600 000	1 500 000
151	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_116	BUS SHELTERS & LAYBYES - ALL AREAS	CAPITAL REPLACEMENT RESERVES	500 000	1 000 000	1 000 000
152	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_292	DUNE ROAD CAPACITY INCREASE	CAPITAL REPLACEMENT RESERVES			4 000 000
153	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_302	WALKWAYS	CAPITAL REPLACEMENT RESERVES	1 000 000	1 000 000	1 200 000
154	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_303	PEDESTRIAN BRIDGES	CAPITAL REPLACEMENT RESERVES	1 000 000	2 200 000	5 000 000
155	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_304	SUSTAINABLE RURAL ROADS	CAPITAL REPLACEMENT RESERVES	7 500 000	9 842 400	15 000 000
156	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_305	COASTAL EROSION PROTECTION	CAPITAL REPLACEMENT RESERVES		6 000 000	10 000 000
157	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_306	ARTERIAL FRAMEWORK PLAN RENEWAL	CAPITAL REPLACEMENT RESERVES	300 000		

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158	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_94	ESIKHALENI INTERSECTION	CAPITAL REPLACEMENT RESERVES	30 500 000		
159	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_95	ROADS RESEALING	CAPITAL REPLACEMENT RESERVES	22 783 000		27 656 000
160	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_XX	MZINGAZI/TUZI GAZI STEEL BRIDGE	CAPITAL REPLACEMENT RESERVES	5 000 000		10 000 000
161	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_XX	UPGRADE & NEW BULK SERVICES (HUMAN SETTLEMENT PROJECTS)	CAPITAL REPLACEMENT RESERVES	4 000 000		
162	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	632_269	AQUADENE BULK SERVICES (ROADS & STORMWATER)	BORROWING		20 000 000	
163	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	672_210	SUSTAINABLE RURAL ROADS	BORROWING		157 600	
164	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	672_98	ROADS RESEALING	BORROWING		20 280 000	
165	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	672_XX	MZINGAZI/TUZI GAZI STEEL BRIDGE	BORROWING		20 000 000	
166	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	672_XX	UPGRADE & NEW BULK SERVICES (HUMAN SETTLEMENT PROJECTS)	BORROWING		10 000 000	
167	Infrastructure Services - Engineering Support Services	FX012001004003	Roads - Rural Roads	872_34	ROADS PROJECTS - PHASE 3 MZINGAZI	INTEGRATED URBAN DEVELOPMENT GRANT	19 625 000	21 064 000	22 713 000
168	City Development	FX012001005	Taxi Ranks	632_272	NSELENI TAXI RANK	BORROWING			
169	Community Services - Protection Services	FX012002001	Road and Traffic Regulation	536_475	EQUIPMENT FOR TRAFFIC LICENSING	CAPITAL REPLACEMENT RESERVES	53 000	56 000	59 000
170	Community Services - Recreation and Environmental Services	FX013001001	Beaches and Jetties	532_480	BUILDING & STRUCTURE REPAIR WORK	CAPITAL REPLACEMENT RESERVES		1 000 000	1 000 000
171	Community Services - Recreation and Environmental Services	FX013001001	Beaches and Jetties	532_482	PORTABLE TOWER X 2	CAPITAL REPLACEMENT RESERVES	150 000		
172	Community Services - Recreation and Environmental Services	FX013001001	Beaches and Jetties	536_XX	RESCUE EQUIPMENT	CAPITAL REPLACEMENT RESERVES	200 000	681 000	800 000
173	Community Services - Recreation and Environmental Services	FX013001001	Beaches and Jetties	536_XX	HIGH PRESSURE HOSE	CAPITAL REPLACEMENT RESERVES	30 000		
174	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	532_222	BEAUTIFICATION (ALL AREAS)	CAPITAL REPLACEMENT RESERVES	1 000 000	2 000 000	2 500 000
175	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	532_XX	CONSTRUCTION OF NURSERY	CAPITAL REPLACEMENT RESERVES			1 000 000
176	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	536_131	REPLACEMENT OF SLASHERS	CAPITAL REPLACEMENT RESERVES	200 000	300 000	300 000
177	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	536_477	VARIOUS SMALL MACHINERY (HORTICULTURE)	CAPITAL REPLACEMENT RESERVES		500 000	522 000
178	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	544_XX	FURNITURE (ABORICULTURE)	CAPITAL REPLACEMENT RESERVES	200 000		
179	Community Services - Recreation and Environmental Services	FX013001002	Community Parks (including Nurseries)	544_XX	FURNITURE (HORTICULTURE) - OFFICE CHAIRS	CAPITAL REPLACEMENT RESERVES	50 000		
180	Community Services - Recreation and Environmental Services	FX013002003003	Recreational Facilities - Swimming Pools	532_483	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI, EMPANGENI, BRACKENHAM, AND MEERENSEE POOL	CAPITAL REPLACEMENT RESERVES	1 200 000	2 371 000	2 525 000
181	Community Services - Recreation and Environmental Services	FX013002003003	Recreational Facilities - Swimming Pools	536_XX	LANE REELS	CAPITAL REPLACEMENT RESERVES	100 000		
182	Community Services - Recreation and Environmental Services	FX013002003003	Recreational Facilities - Swimming Pools	536_XX	CASH REGISTERS	CAPITAL REPLACEMENT RESERVES	50 000		
183	Community Services - Recreation and Environmental Services	FX013002003003	Recreational Facilities - Swimming Pools	544_XX	FURNITURE VARIOUS POOLS	CAPITAL REPLACEMENT RESERVES	100 000		

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184	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	532_486	CONSTRUCTION OF KICK-ABOUTS X 2	CAPITAL REPLACEMENT RESERVES	320 000		
185	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	532_XX	RURAL SPORT FIELD UPGRADE	CAPITAL REPLACEMENT RESERVES	812 000	900 000	1 500 000
186	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	532_XX	RESURFACE : 4 X VOLLEYBALL COURT	CAPITAL REPLACEMENT RESERVES	1 200 000		
187	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	532_XX	UPGRADE :MAZUVUKILE	CAPITAL REPLACEMENT RESERVES	1 000 000		
188	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	536_479	MACHINERY FOR SPORT FACILITIES MAINTENANCE	CAPITAL REPLACEMENT RESERVES	750 000	300 000	500 000
189	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	544_XX	FURNITURE	CAPITAL REPLACEMENT RESERVES	100 000		
78	Community Services - Recreation and Environmental Services	FX013002004001	Sport Development and Sportfields	832_XX	NEW/UPGRADE /RENOVATION TO RECREATION FACILITIES	GOVERNMENT GRANTS - PROVINCIAL	8 243 000	8 655 000	8 750 000
190	Community Services - Recreation and Environmental Services	FX013002004002	Sports Grounds and Stadiums - Stadium	532_441	UMHLATHUZE STADIUM RENOVATIONS	CAPITAL REPLACEMENT RESERVES	4 500 000	4 900 000	5 277 000
191	Community Services - Health and Public Safety	FX014001003	Solid Waste Removal	532_XX	UPGRADE ENSELENI AND MZINGAZI MATERIAL RECOVERY CENTRES	CAPITAL REPLACEMENT RESERVES	1 400 000		
192	Community Services - Health and Public Safety	FX014001003	Solid Waste Removal	532_XX	ESTABLISHMENT OF TRANSFER STATION	CAPITAL REPLACEMENT RESERVES		2 600 000	
193	Community Services - Health and Public Safety	FX014001003	Solid Waste Removal	536_112	SKIPS	CAPITAL REPLACEMENT RESERVES	2 200 000	3 831 000	3 750 000
194	Community Services - Health and Public Safety	FX014001003	Solid Waste Removal	544_XX	FURNITURE FOR WASTE DEPOTS	CAPITAL REPLACEMENT RESERVES	600 000	800 000	850 000
195	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	536_147	UPGRADING OF MS 2 PUMP STATION CAPACITY	CAPITAL REPLACEMENT RESERVES	2 000 000		3 000 000
196	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	536_149	UPGRADE OF MS9 PUMP STATION CAPACITY	CAPITAL REPLACEMENT RESERVES	500 000		1 500 000
197	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	536_150	REPLACEMENT OF PUMPS	CAPITAL REPLACEMENT RESERVES	4 000 000		2 000 000
198	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	536_3C	STANDBY PUMPS	CAPITAL REPLACEMENT RESERVES	876 100	876 100	876 100
199	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	536_XX	UPGRADING OF BIRDWOOD PUMP STATION CAPACITY	CAPITAL REPLACEMENT RESERVES	200 000		
200	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	636_200	UPGRADING OF BIRDWOOD PUMP STATION CAPACITY	BORROWING		13 000 000	
201	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	636_207	UPGRADING OF MS 2 PUMP STATION CAPACITY	BORROWING		9 616 800	
202	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	636_208	UPGRADE OF MS9 PUMP STATION CAPACITY	BORROWING		17 500 000	
203	Infrastructure Services - Water and Sanitation Services	FX015001002002	Sewerage - Pumpstations	636_209	REPLACEMENT OF PUMPS	BORROWING		2 000 000	
204	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_286	VELDENVLEI PUMP STATION	CAPITAL REPLACEMENT RESERVES	9 700 000		6 700 000
205	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_287	UPGRADE - VULINDLELA SEWER PIPELINE	CAPITAL REPLACEMENT RESERVES	6 300 000	2 000 000	2 000 000
206	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_362	REFURBISHMENT WASTE WATER TREATMENT WORKS	CAPITAL REPLACEMENT RESERVES	6 000 000		13 000 000
207	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_XX	NGWELEZANE UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES			2 100 000
208	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_XX	JOHN ROSS MACERATOR UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES	1 700 000		

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209	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_XX	NSELENI UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES	2 700 000		
210	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	532_XX	ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES	4 600 000		
211	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	544_1	FURNITURE - WATER AND SANITATION SECTION	CAPITAL REPLACEMENT RESERVES	200 000	300 000	300 000
212	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	584_35	MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	CAPITAL REPLACEMENT RESERVES	2 000 000	2 000 000	2 000 000
213	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	632_XX	VELDENVLEI PUMP STATION	BORROWING		6 000 000	
214	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	632_XX	REFURBISHMENT WASTE WATER TREATMENT WORKS	BORROWING		9 000 000	
215	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	632_XX	EMPANGENI UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	BORROWING		3 700 000	
216	Infrastructure Services - Engineering Support Services	FX015001002003	Sewerage - Sewerage Network	832_17	RURAL SANITATION	INTEGRATED URBAN DEVELOPMENT GRANT	36 941 000	39 649 000	42 754 000
217	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Treatment-Scientific Services	536_204	WATER QUALITY EQUIPMENT	CAPITAL REPLACEMENT RESERVES	3 000 000		
218	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Treatment-Scientific Services	536_XX	LABORATORY EQUIPMENT	CAPITAL REPLACEMENT RESERVES	5 000 000		3 000 000
219	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Treatment-Scientific Services	636_1	LABORATORY EQUIPMENT	BORROWING		3 000 000	
220	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Distribution - Rural Water	584_36	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	CAPITAL REPLACEMENT RESERVES	1 000 000	800 000	800 000
221	Infrastructure Services - Engineering Support Services	FX016001002001	Water Distribution - Rural Water	884_37	RURAL/SEMI-URBAN AREAS	INTEGRATED URBAN DEVELOPMENT GRANT	36 940 000	39 652 000	42 752 000
222	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	532_XX	ESIKHALENI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES		2 000 000	4 000 000
223	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	536_152	9 WATER PUMPS 4INCH	CAPITAL REPLACEMENT RESERVES		158 000	158 000
224	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	536_XX	200 JOJO TANKS	CAPITAL REPLACEMENT RESERVES	1 000 000		
225	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_100	WATER LOSS AND DROUGHT RELIEF PROJECT	CAPITAL REPLACEMENT RESERVES	1 000 000	526 500	826 500
226	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_38	UPGRADING OF VALVES IN BIRDSWOOD	CAPITAL REPLACEMENT RESERVES	700 000	737 100	737 100
227	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_39	REPLACEMENT OF WATER PIPE RETICULATION IN MEERENSEE	CAPITAL REPLACEMENT RESERVES	1 000 000	1 053 000	1 053 000
228	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	UPGRADING OF VALVES IN RICHARDS BAY	CAPITAL REPLACEMENT RESERVES	2 000 000	1 000 000	1 000 000
229	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES		4 000 000	
230	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	MANDLANZINI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES	3 400 000		
231	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	PEARCE CRESCENT UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES			3 700 000
232	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES		3 400 000	4 100 000
233	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_x	MZINGAZI UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	CAPITAL REPLACEMENT RESERVES	12 000 000		
234	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_XX	UPGRADING OF VALVES IN ESIKHALENI	CAPITAL REPLACEMENT RESERVES	6 000 000		3 000 000

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235	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_XX	NTAMBANANA WATER RETICULATION	CAPITAL REPLACEMENT RESERVES	63 000 000		15 000 000
236	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	684_21	WATER LOSS AND DROUGHT RELIEF PROJECT	BORROWING		300 000	
237	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	684_32	NTAMBANANA WATER RETICULATION	BORROWING		15 000 000	
238	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	684_XX	UPGRADING OF VALVES IN EMPANGENI	BORROWING		3 000 000	
239	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_25	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	GOVERNMENT - NATIONAL	8 000 000		
240	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_35	REDUCTION OF NON-REVENUE (WSIG)	GOVERNMENT - NATIONAL	10 000 000	6 000 000	6 000 000
241	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_42	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL	12 000 000	18 000 000	18 000 000
242	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_43	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL	10 000 000	5 000 000	5 000 000
243	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_44	EMPANGENI PIPE REPLACEMENT (PHASE 2) NYALA PARK ZONE	GOVERNMENT - NATIONAL		8 200 000	8 000 000
244	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_45	WELDENWEIDE PIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL		5 000 000	8 000 000
245	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	536_XX	NEW WATER METERS	CAPITAL REPLACEMENT RESERVES	2 000 000		3 000 000
246	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	584_102	CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	CAPITAL REPLACEMENT RESERVES		4 000 000	4 000 000
247	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	584_103	REPLACEMENT OF PRESSURE REDUCING VALVES	CAPITAL REPLACEMENT RESERVES	1 000 000	400 000	400 000
248	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	584_42	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	CAPITAL REPLACEMENT RESERVES			25 000 000
249	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	584_43	EMPEMBENI RESERVOIR	CAPITAL REPLACEMENT RESERVES			26 000 000
250	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	584_XX	BULK MASTER PLAN	CAPITAL REPLACEMENT RESERVES	1 000 000		1 500 000
251	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	684_1	BULK MASTER PLAN	BORROWING		1 500 000	
252	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	684_31	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	BORROWING		22 000 000	
253	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	684_33	NEW WATER METERS	BORROWING		3 000 000	
254	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand Management	684_35	EMPEMBENI RESERVOIR	BORROWING		23 000 000	
TOTAL CAPITAL BUDGET							597 533 000	597 871 700	604 956 600